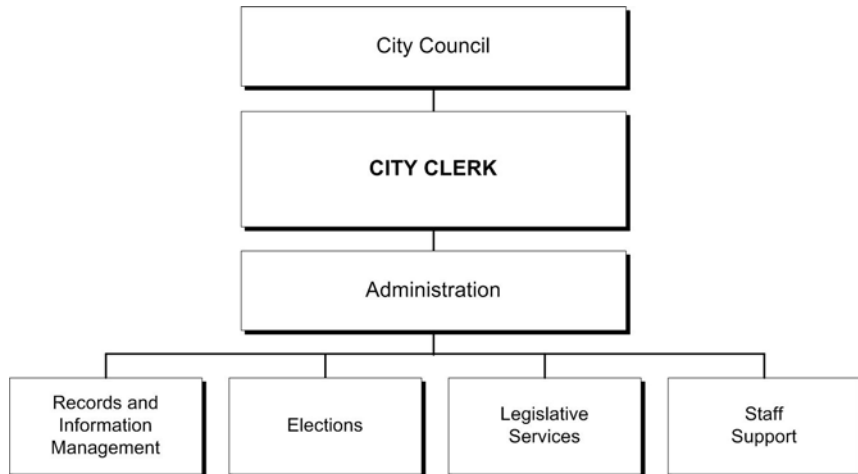
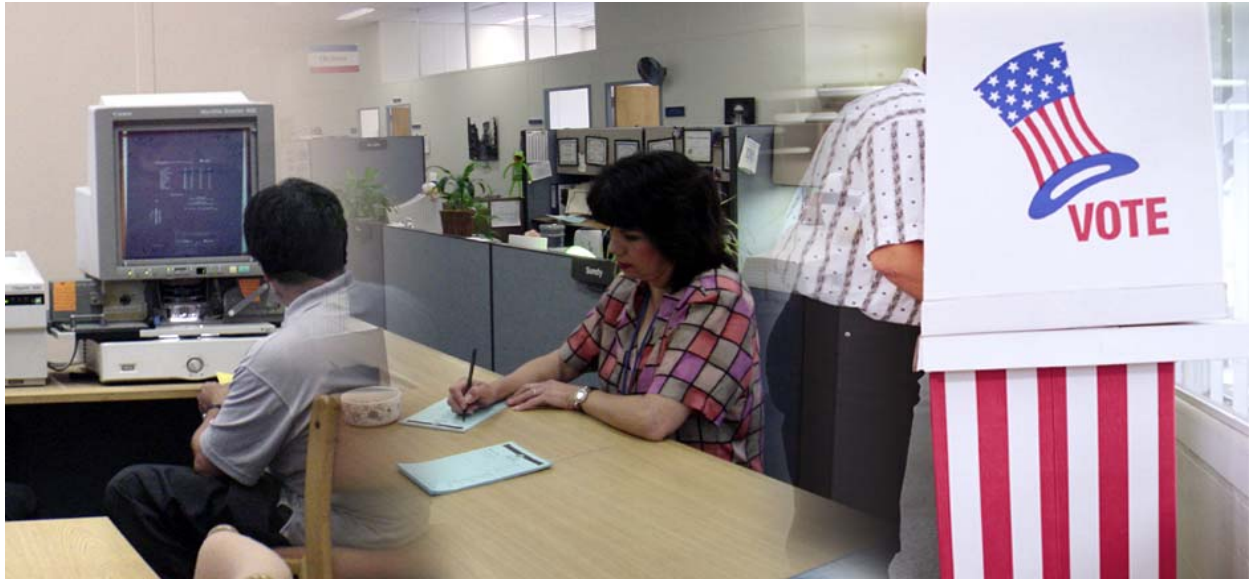


City Clerk





Mission Statement

To maintain the integrity of the legislative process in the City of San Diego, and ensure an informed citizenry by providing administrative and technical support to the Mayor and City Council; conducting City Council legislative meetings; disseminating information concerning legislative decisions and policy issues; protecting and preserving official City records; and administering municipal elections and campaign disclosure, lobbyist and economic interest reports in accordance with State and local law.

Department Description

The City Clerk's multi-faceted office functions have evolved in response to the needs of legislative bodies and their constituents. As clerk to the Mayor and City Council, the Office records and preserves Council proceedings, rendering procedural and technical support where needed. Office staff administers municipal elections, coordinates public hearings, and assists the public and other City staff in conducting business. The Office also disseminates information regarding legislative actions and policy decisions to City departments, other agencies, and the public. As official record keeper, the City Clerk maintains custody of City records.

Division/Major Program Description

Administration

The Administration Division plans, directs, and coordinates all Departmental activities and programs; provides procedural and technical support at City Council, Redevelopment Agency and Housing Authority meetings; formulates policies for the protection and maintenance of official City records and records generated by each of the City's departments; serves as the public's clearinghouse for City business; formulates and monitors the Departmental budget; and provides internal administrative support to office staff.

City Clerk

Division/Major Program Description

Elections

The Elections Division plans, coordinates and administers the City's municipal elections and advises officeholders, candidates, and committees on procedures and requirements necessary for compliance with State and municipal regulations. The staff also serves as the filing official for campaign and economic interest disclosures and City lobbyist reports in accordance with State and local law.

Legislative Services

The Legislative Services Division notices and prepares all materials for City Council meetings, attends the meetings, and records the minutes and Council actions during the meetings. The Division also notices all public land use hearings; updates the Municipal Code, the Council Policy Manual, and the City Charter; and processes deeds, leases, and contracts.

Records and Information Management

The Records and Information Management Program provides advice and assistance to the Mayor and City Council and City departments on records issues. Division staff develops records disposition schedules for the protection and maintenance of official City records and records generated by City departments. Additionally, the Division administers the Records Center for storage of inactive City records, and responds to requests for information from the public and other City departments.

Staff Support

The Staff Support Services Division prepares budget information; monitors Department expenditures; handles the Department payroll; purchases equipment, supplies and services; acts as a liaison with other City departments; and coordinates the Employee Recognition Program.

Service Efforts and Accomplishments

The Office of the City Clerk has upgraded its recording equipment so that City Council meetings are now available on CD ROM, rather than cassette tape. This upgrade provides enhanced customer service since specific motions, items and directives can be accessed quickly and easily. It also provides for better long-term storage and faster internal copying and processing.

The Office of the City Clerk continues to work with American Legal Publishing, a leading legislative document publishing company, to provide a variety of legislative documents like the City Charter and Municipal Code on CD ROM. This subscription service has a monthly update component so that information remains up-to-date.

Future Outlook

The Clerk's Records and Information Management Division is in the process of implementing a comprehensive records and information management computer system that will streamline file and retrieval tracking.

Future Outlook

The Clerk's Elections Division is working with the City's Ethics Commission to implement online filing of Campaign Disclosure Statements. The system will provide improved customer service by enabling the Clerk's office to post Campaign Disclosure Statements on the Internet for greater public access.

American Legal Publishing is looking into the possibility of publishing the City Council's meeting minutes on CD ROM. This would be a great benefit to many of the City's customers and provide a more direct path to City information.

Budget Dollars at Work

2.3 Million City Council docket and exhibit pages prepared and distributed annually

6,500 City Council meetings and City Manager approved actions recorded, documented, and processed annually

40,000 Information requests responded to by scheduled deadlines annually

18,500 Records storage transactions completed annually

2,700 Disclosure statements scheduled, reviewed, and followed up within 15 days of filing deadlines annually

City Clerk				
	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL	FY 2004-2005 CHANGE
Positions	46.00	46.00	46.00	0.00
Personnel Expense	\$ 2,742,523	\$ 2,742,834	\$ 3,013,229	\$ 270,395
Non-Personnel Expense	\$ 701,411	\$ 635,686	\$ 572,766	\$ (62,920)
TOTAL	\$ 3,443,934	\$ 3,378,520	\$ 3,585,995	\$ 207,475

Department Staffing

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
City Clerk			
Administration	3.00	3.00	3.00
Elections	3.76	3.76	3.00
Legislative Services	20.00	20.00	20.00
Records & Info Management	17.24	17.24	18.00
Support Services	2.00	2.00	2.00
Total	46.00	46.00	46.00

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
City Clerk			
Administration	\$ 380,004	\$ 346,560	\$ 363,151

City Clerk

Department Expenditures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
City Clerk			
Elections	\$ 299,272	\$ 319,970	\$ 238,938
Legislative Services	\$ 1,420,271	\$ 1,489,166	\$ 1,469,065
Records & Info Management	\$ 1,205,955	\$ 1,070,648	\$ 1,363,740
Support Services	\$ 138,432	\$ 152,176	\$ 151,101
Total	\$ 3,443,934	\$ 3,378,520	\$ 3,585,995

Significant Budget Adjustments

GENERAL FUND

City Clerk	Positions	Cost
Salary and Benefit Adjustments	0.00	\$ 448,578
Adjustments to reflect the annualization of the Fiscal Year 2004 negotiated salary compensation schedule, Fiscal Year 2005 negotiated salaries and benefits, changes to average salaries, retirement contributions and other benefit compensation.		
Non-Discretionary	0.00	\$ 11,244
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.		
Support for Information Technology	0.00	\$ (74,164)
Funding has been reallocated according to a Citywide review of information technology budget requirements and priority analyses.		
Reduction Due to Fiscal Year 2004 and 2005 Vacancies	0.00	\$ (178,183)
Continuation of personnel expense reduction taken in Fiscal Year 2004. In Fiscal Year 2005 the City Clerk will maintain positions left vacant in Fiscal Year 2004.		

Expenditures by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
PERSONNEL			
Salaries & Wages	\$ 2,071,209	\$ 1,978,316	\$ 2,099,940
Fringe Benefits	\$ 671,314	\$ 764,518	\$ 913,289
SUBTOTAL PERSONNEL	\$ 2,742,523	\$ 2,742,834	\$ 3,013,229
NON-PERSONNEL			
Supplies & Services	\$ 276,455	\$ 271,688	\$ 271,688
Information Technology	\$ 325,837	\$ 270,335	\$ 208,594
Energy/Utilities	\$ 95,126	\$ 89,670	\$ 88,491
Equipment Outlay	\$ 3,993	\$ 3,993	\$ 3,993
SUBTOTAL NON-PERSONNEL	\$ 701,411	\$ 635,686	\$ 572,766
TOTAL	\$ 3,443,934	\$ 3,378,520	\$ 3,585,995

Revenues by Category

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
GENERAL FUND			
Charges for Current Services	\$ 4,500	\$ 11,500	\$ 4,500
Other Revenues	\$ 18,468	\$ 18,468	\$ 25,868
TOTAL	\$ 22,968	\$ 29,968	\$ 30,368

Key Performance Measures

	FY 2003 BUDGET	FY 2004 BUDGET	FY 2005 FINAL
Average cost per page of Council dockets and exhibits prepared and distributed	\$0.24	\$0.25	\$ 0.24
Average cost per item to process Council and City Manager approved actions	\$72	\$59	\$ 59
Average cost per response for retrieval of information ⁽¹⁾	\$7.28	\$8.52	\$ 11.39
Average cost per transaction of record storage	\$11.53	\$11.07	\$ 11.24
Average cost per disclosure statement filed and reviewed ⁽²⁾	\$71	\$76	\$ 44.40

⁽¹⁾ Due to restructuring this measure has been revised to include a combination of two activities. In addition, the goal has been changed to more accurately reflect the number of responses and records folders sent to storage.

⁽²⁾ This activity was moved to the new Elections Division and the goal was increased to more accurately reflect the increased number of disclosure statements filed and reviewed.

City Clerk

Salary Schedule

GENERAL FUND

City Clerk

<i>Class</i>	<i>Position Title</i>	<i>FY 2004 Positions</i>	<i>FY 2005 Positions</i>		<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	2.00	2.00	\$	46,229	\$ 92,457
1218	Assoc Management Analyst	5.00	5.00	\$	58,745	\$ 293,727
1237	Payroll Specialist I	1.00	1.00	\$	35,978	\$ 35,978
1349	Info Systems Analyst III	1.00	1.00	\$	66,296	\$ 66,296
1383	Legislative Recorder II	5.00	5.00	\$	47,763	\$ 238,816
1395	Deputy City Clerk I	15.00	15.00	\$	36,172	\$ 542,574
1396	Deputy City Clerk II	3.00	3.00	\$	42,286	\$ 126,859
1535	Clerical Assistant II	4.00	3.00	\$	32,748	\$ 98,245
1617	Micrographics Clerk	1.00	1.00	\$	33,213	\$ 33,213
1746	Word Processing Operator	1.00	1.00	\$	34,857	\$ 34,857
1857	Sr Legislative Recorder	1.00	1.00	\$	53,462	\$ 53,462
1876	Executive Secretary	1.00	1.00	\$	48,366	\$ 48,366
1879	Sr Clerk/Typist	1.00	1.00	\$	39,788	\$ 39,788
1899	Stock Clerk	1.00	2.00	\$	33,212	\$ 66,424
2108	Asst City Clerk	1.00	1.00	\$	109,504	\$ 109,504
2138	City Clerk	1.00	1.00	\$	134,534	\$ 134,534
2252	Deputy Director, Legislative Services	1.00	1.00	\$	102,241	\$ 102,241
2253	Deputy Director, Records & Info Mgmt	1.00	1.00	\$	102,250	\$ 102,250
	Bilingual - Regular	0.00	0.00	\$	-	\$ 15,146
	Total	46.00	46.00		\$	2,234,737

CITY CLERK TOTAL	46.00	46.00		\$	2,234,737
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Five-Year Expenditure Forecast

	FY 2005 FINAL	FY 2006 FORECAST	FY 2007 FORECAST	FY 2008 FORECAST	FY 2009 FORECAST	FY 2010 FORECAST
Positions	46.00	46.00	46.00	47.00	47.00	47.00
Personnel Expense	\$ 3,013,229	\$ 3,316,568	\$ 3,416,065	\$ 3,575,385	\$ 3,682,646	\$ 3,793,126
Non-Personnel Expense	\$ 572,766	\$ 589,949	\$ 607,647	\$ 627,876	\$ 646,712	\$ 666,113
TOTAL EXPENDITURES	\$ 3,585,995	\$ 3,906,517	\$ 4,023,712	\$ 4,203,261	\$ 4,329,358	\$ 4,459,239

City Clerk

Fiscal Year 2006

Restore salary for positions held vacant in Fiscal Year 2005 as part of the Department's savings plan.

Fiscal Year 2007

No major projected requirements.

Fiscal Year 2008

Addition of 1.00 Deputy City Clerk I to support City Elections.

Fiscal Years 2009-2010

No major projected requirements.